

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Exercise powers and discharge duties of the Chief Executive of the State of Idaho as provided by the Constitution and Laws of the State.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1206, SB 1230							
General	21.00	1,187,500	249,300	0	0	0	1,436,800
Dedicated	0.00	39,800	0	0	0	0	39,800
<b>Total</b>	<b>21.00</b>	<b>1,227,300</b>	<b>249,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,476,600</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	8,800	0	0	0	0	8,800
<b>Total</b>	<b>0.00</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	10,500	0	0	0	0	10,500
<b>Total</b>	<b>0.00</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>FY 2006 Total Appropriation</b>							
General	21.00	1,206,800	249,300	0	0	0	1,456,100
Dedicated	0.00	39,800	0	0	0	0	39,800
<b>Total</b>	<b>21.00</b>	<b>1,246,600</b>	<b>249,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,495,900</b>
<b>FY 2006 Estimated Expenditures</b>							
General	21.00	1,206,800	249,300	0	0	0	1,456,100
Dedicated	0.00	39,800	0	0	0	0	39,800
<b>Total</b>	<b>21.00</b>	<b>1,246,600</b>	<b>249,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,495,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove surplus eliminator (\$8,800) and 27th payroll costs (\$39,800).							
General	0.00	(8,800)	0	0	0	0	(8,800)
Dedicated	0.00	(39,800)	0	0	0	0	(39,800)
<b>Total</b>	<b>0.00</b>	<b>(48,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,600)</b>
<b>FY 2007 Base</b>							
General	21.00	1,198,000	249,300	0	0	0	1,447,300
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>21.00</b>	<b>1,198,000</b>	<b>249,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,447,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	5,300	0	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(12,100)	0	0	0	0	(12,100)
<b>Total</b>	<b>0.00</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,100)</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	16,800	0	0	0	0	16,800
<b>Total</b>	<b>0.00</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
<b>FY 2007 Total Maintenance</b>							
General	21.00	1,208,000	251,200	0	0	0	1,459,200
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>21.00</b>	<b>1,208,000</b>	<b>251,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,459,200</b>
<b>FY 2007 Gov's Recommendation</b>							
General	21.00	1,208,000	251,200	0	0	0	1,459,200
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>21.00</b>	<b>1,208,000</b>	<b>251,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,459,200</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Governor's Expense Allowance is authorized by Idaho Code, 67-808d and enables the Governor to fulfill his duties under the Constitution of the State of Idaho.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1206							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2007 Base</b>							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

Governor, Office of the  
Governor Elect Transition

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Resources are provided to a newly elected Administration to ease the transition into the Office of the Governor. Funds provide staff and support prior to the official transfer of power.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Base</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Enhancements</b>							
12.01 Governor Elect Transition: Governor Elect Transitional Fund: Per Idaho Code 67-815, the Division of Financial Management is required to provide services and facilities to the governor-elect from moneys set aside in the governor-elect transitional fund. The recommendation is for \$15,000 in Personnel Costs, some of which may be transferred to Operating Expenditures, depending on the nature of the expenses incurred during the transition period. The \$15,000 recommendation is consistent with the amount requested and appropriated during the last Governor transition.							
Dedicated	0.00	15,000	0	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	15,000	0	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide assistance in informing and advising clients and client applicants of available benefits under the Rehabilitation Act and their rights and responsibilities in connection with those benefits.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1206, SB 1230							
Federal	3.00	180,900	0	0	0	0	180,900
<b>Total</b>	<b>3.00</b>	<b>180,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,900</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Federal	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Federal	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>FY 2006 Total Appropriation</b>							
Federal	3.00	183,800	0	0	0	0	183,800
<b>Total</b>	<b>3.00</b>	<b>183,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,800</b>
<b>FY 2006 Estimated Expenditures</b>							
Federal	3.00	183,800	0	0	0	0	183,800
<b>Total</b>	<b>3.00</b>	<b>183,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove surplus eliminator (\$1,300) and 27th payroll costs (\$5,500).							
Federal	0.00	(6,800)	0	0	0	0	(6,800)
<b>Total</b>	<b>0.00</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,800)</b>
<b>FY 2007 Base</b>							
Federal	3.00	177,000	0	0	0	0	177,000
<b>Total</b>	<b>3.00</b>	<b>177,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Federal	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Federal	0.00	(4,600)	0	0	0	0	(4,600)
<b>Total</b>	<b>0.00</b>	<b>(4,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,600)</b>

Governor, Office of the  
Social Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Federal	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>FY 2007 Total Maintenance</b>							
Federal	3.00	175,800	0	0	0	0	175,800
<b>Total</b>	<b>3.00</b>	<b>175,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,800</b>
<b>FY 2007 Gov's Recommendation</b>							
Federal	3.00	175,800	0	0	0	0	175,800
<b>Total</b>	<b>3.00</b>	<b>175,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide compensation for the acting Governor. In the event the Governor is out of state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: SB 1206							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>FY 2006 Total Appropriation</b>							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>FY 2006 Estimated Expenditures</b>							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>FY 2007 Base</b>							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>FY 2007 Total Maintenance</b>							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>FY 2007 Gov's Recommendation</b>							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>